

# Budget Brief – Utah System of Higher Education

HE-USHE-01

## SUMMARY

The Utah System of Higher Education (USHE) is comprised of ten institutions of higher learning, and is governed by the State Board of Regents with the assistance of the local Boards of Trustees.

The mission of the Utah System of Higher Education (USHE) is to provide educational opportunities for the citizens of Utah through traditional classroom settings, distance learning and applied technology education.

## ISSUES AND RECOMMENDATIONS

The following recommendations by the Analyst are not included in the base budget.

**USU's Water Research Lab and Climate Center** - The Analyst recommends an appropriation to Utah State University (USU) of \$880,200 from the Mineral Lease Account to the Water Research Lab and an appropriation of \$180,000 in General Funds to the Utah Climate Center. (See Issue Brief HE - USHE - 01)

**Reallocation of Funding** - The Analyst recommends the Engineering and Nursing Initiative funding appropriated in FY 2005 be allocated to the USHE institutions as a supplemental for FY 2005 and ongoing funding for FY 2006. The Engineering and Nursing Initiative funding were appropriated to the Board of Regents and need to be allocated to the institutions' base budgets. In addition, the Analyst recommends an internal reallocation of instructional funding from Utah State University's (USU) Education and General line item to Brigham City and Tooele Continuing Education Centers. (See Issue Brief HE-USHE-02)

**Operation and Maintenance of Facilities** - The Analyst recommends an appropriation of \$4,703,900 for FY 2006 for the operation and maintenance of new and remodeled USHE facilities. It has been the practice of the Legislature to consider the Operation and Maintenance (O&M) of these facilities when the Legislature has approved the projects. (See Issue Brief HE-USHE-03)

**Financial Aid** - The Analyst recommends an ongoing appropriation of \$300,000 and a one-time appropriation of \$2,200,000 for FY 2006 for financial aid programs. (See Issue Brief HE-USHE-04)

**Fuel and Power** - The Analyst recommends an ongoing appropriation of \$3,000,000 in State funds for FY 2006. (See Issue Brief HE-USHE-05)

Figure 1: Utah System of Higher Education FY 2006 Funding Mix

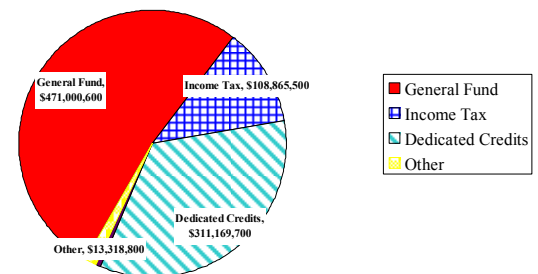


Figure 2: Utah System of Higher Education Budget History

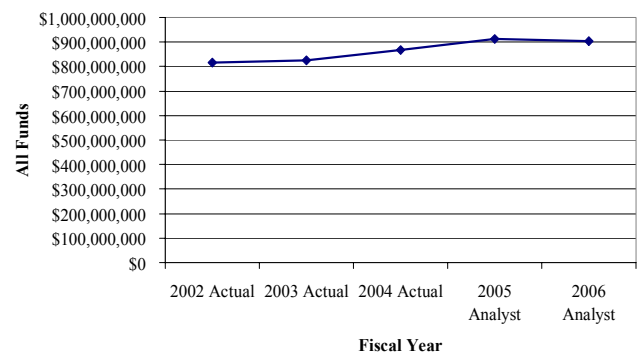
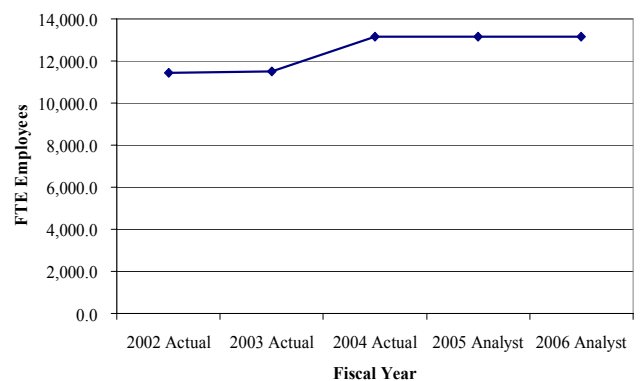


Figure 3: Utah System of Higher Education FTE History



**Engineering & Computer Science Initiative** - The Legislative Fiscal Analyst recommends funding the Engineering and Computer Science Initiative at \$1.5 million from the General Fund for FY 2006. Reflected in this figure is \$1.0 million ongoing funding and \$1.0 million in one-time funding. (See Issue Brief HE-USHE-06)

**Nursing Initiative** - The Legislative Fiscal Analyst recommends funding the Nursing Initiative at \$1.5 million for FY 2006. Reflected in this figure is \$1.0 million of ongoing General Funds and \$0.5 million in one-time funding from the General Fund. In support of the initiative, Intermountain Health Care (IHC), and others from the health care industry, are willing to donate \$1.0 million a year over the next five years to supplement the State appropriation to assist in resolving the nursing shortage in Utah. (See Issue Brief HE-USHE-07)

**Library Materials** - The Legislative Fiscal Analyst recommends a one time appropriation of \$500,000 from the General Fund to provide access to a wider variety of electronic resources on the “Pioneer” online library. (See Issue Brief HE-USHE-08)

**Software Licensing** - The Legislative Fiscal Analyst recommends a one-time appropriation of \$1,000,000 from the General Fund to cover inflationary cost increases on software maintenance and licensing needs in the Utah System of Higher Education. (See Issue Brief HE-USHE-09)

**Western Regional Public Safety Education & Training Center** - The Analyst recommends delaying funding of the O&M until the 2006 Legislative Session. By that time, DFCM can work out the space utilization issues and the O&M funding that can be used to offset the request. The entities involved can request a supplemental appropriation for FY 2005 and an ongoing funding for 2006. (See Issue Brief HE-USHE-10)

**T.H. Bell Scholarship** - It is recommended by the Legislative Fiscal Analyst that the Higher Education Appropriations Subcommittee consider appropriating \$450,000 from one-time General Funds for the T. H. Bell Teaching Incentive Loan Program when they prioritized critical funding needs in higher education. (See Issue Brief HE-USHE-11)

**Americans with Disabilities** - The Americans with Disabilities Act (ADA) is designed to remove obstructions that prevent disabled persons from fully participating in activities that are available to the general public. The Utah System of Higher Education (USHE) is requesting \$600,000 for Americans’ with Disabilities (ADA). (See Issue Brief HE-USHE-12)

**Prison Recidivism** - The Analyst recommends that the Legislature may want to consider additional funding for SLCC for prison education otherwise; the institution may be forced to reduce their support for the Prison Recidivism Program. (See Issue Brief HE-USHE-13)

**Engineering Loan Forgiveness Program** - The Legislative Fiscal Analyst recommends the continuation of the base funding of \$50,000 for the Engineering and Computer Science Student Loan and Loan Forgiveness Program for FY 2006. (See Issue Brief HE-USHE-14)

**Institutional Funding Correction** - The Regents are requesting an institution funding correction to address what they perceive to be an inequality in the State funds/dedicated credits share for three campuses. (See Issue Brief HE-USHE-16)

**Compensation Adjustment** - The Analyst does recommend that the issue be brought before the Executive Appropriations Committee during the interim for their consideration on modifying the formula for funding future compensation increases in higher education. (See Issue Brief HE-USHE-17)

## ACCOUNTABILITY DETAIL

The performance indicators are shown in each institutions budget brief and Issue Brief HE-USHE-19.

**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of the Utah System of Higher Education's FY 2006 base budget of \$904,354,600 with \$471,000,600 from General Funds, \$108,865,500 from Income Tax, \$4,203,800 from Federal Funds, \$310,111,200 from Dedicated Credits, \$1,058,500 from Land Grant Trust Management Funds, \$796,000 from the Mineral Lease Account, \$4,284,500 from the Cigarette Tax Restricted Account, \$4,000,000 from the Tobacco Settlement Restricted Account and \$34,500 from Transfers-Commission on Criminal and Juvenile Justice.

**Intent Language:** The Analyst recommends that the following intent language to be adopted by the Legislature for FY 2006:

**Timeliness of Reports:** *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*

**Applied Technology Study:** *It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*

**Miners' Hospital Settlement:** *It is the intent of the Legislature that the Miners' Hospital pays \$100,000 for the disabled miners' settlement from the Land Grant Trust Fund until 2008. It is further the intent of the Legislature that the Miners' Hospital prepare an annual report documenting the service provided to disabled miners and an accounting of the Land Grant Management Funds. It is further the intent of the Legislature that these funds shall not be used to subsidize the Orem Clinic of the University Hospitals and Clinics.*

**Match of Nursing Funds:** *It is the intent of the Legislature that the institutions receiving nursing initiative funding provide a one to one match through internal reallocations or from private donations.*

**Cogeneration and Central Chilled Water Plant:** *It is the intent of the Legislature that to the extent allowed by law, Utah State University may include in its annual fuel and power budget request the payments to be made under an Energy Savings Agreement entered into under the authority of Section 63-9-67 for a Cogeneration and Central Chilled Water Plant.*

**Funding Formula:** *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that any proposed formula reduce dependence on growth funding, link to measurable system-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission. It is further the intent of the Legislature that the following policy and funding issues be included for consideration: (1) fuel and power rate increases; (2) operation and maintenance of new facilities; (4) financial aid; (5) second tier tuition; (6) developmental education; and (7) unfunded enrollment growth. It is also the intent of the Legislature that the proposed funding mechanism including the plan for eliminating the back log of unfunded enrollment be implemented by FY 2007.*

***Use of Operation and Maintenance Funding:*** It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.

### **LEGISLATIVE ACTION**

1. Adoption of the base budget
2. Adoption of intent language
3. Approval of Mineral Lease Funds for the Water Research Lab and converting one-time funding from FY 2005 to ongoing for the Climate Center Funding (See Issue Brief HE-USHE-01)
4. Approval of the reallocation of FY 2005 funding (See Issue Brief HE-USHE-02)
5. The Legislature may want to prioritize the recommendations of the Analyst for funding for FY2005 and 2006.

Utah System of Higher Education						
	FY 2004	FY 2005		FY 2005		FY 2006
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Analyst*
General Fund	470,350,900	471,000,600	0	471,000,600	0	471,000,600
General Fund, One-time	23,370,000	5,705,200	0	5,705,200	(5,705,200)	0
Income Tax	95,000,000	108,865,500	0	108,865,500	0	108,865,500
Income Tax, One-time	(23,200,000)	0	0	0	0	0
Federal Funds	4,737,200	4,203,900	0	4,203,900	(100)	4,203,800
Dedicated Credits Revenue	291,076,400	321,589,900	(9,779,200)	311,810,700	(1,699,500)	310,111,200
Dedicated Credits - Land Grant	804,700	1,058,500	0	1,058,500	0	1,058,500
Federal Mineral Lease	1,428,200	799,600	0	799,600	(3,600)	796,000
GFR - Cigarette Tax Rest	4,284,500	4,284,500	0	4,284,500	0	4,284,500
GFR - Tobacco Settlement	4,000,000	4,000,000	0	4,000,000	0	4,000,000
Transfers	5,129,400	0	0	0	0	0
Transfers - Commission on Criminal and Juvenile J	226,200	62,600	0	62,600	(28,100)	34,500
Beginning Nonlapsing	49,914,100	0	0	0	0	0
Closing Nonlapsing	(60,312,100)	0	0	0	0	0
<b>Total</b>	<b>\$866,809,500</b>	<b>\$921,570,300</b>	<b>(\$9,779,200)</b>	<b>\$911,791,100</b>	<b>(\$7,436,500)</b>	<b>\$904,354,600</b>
<b>Agencies</b>						
University of Utah	305,610,400	336,477,000	(8,049,400)	328,427,600	(1,898,900)	326,528,700
Utah State University	182,839,600	187,509,100	254,200	187,763,300	(1,328,300)	186,435,000
Weber State University	90,235,100	95,023,300	(886,100)	94,137,200	(566,100)	93,571,100
Southern Utah University	37,845,600	39,024,500	1,429,100	40,453,600	(298,100)	40,155,500
Snow College	22,540,500	21,899,100	17,100	21,916,200	(132,100)	21,784,100
Dixie State College	23,217,900	24,328,700	(68,400)	24,260,300	(130,800)	24,129,500
College of Eastern Utah	14,987,400	15,532,300	48,300	15,580,600	(88,700)	15,491,900
Utah Valley State College	84,265,700	91,722,200	(1,839,900)	89,882,300	(506,300)	89,376,000
Salt Lake Community College	87,109,000	89,656,300	(882,900)	88,773,400	(472,700)	88,300,700
State Board of Regents	18,158,300	20,397,800	198,800	20,596,600	(2,014,500)	18,582,100
<b>Total</b>	<b>\$866,809,500</b>	<b>\$921,570,300</b>	<b>(\$9,779,200)</b>	<b>\$911,791,100</b>	<b>(\$7,436,500)</b>	<b>\$904,354,600</b>
<b>Categories of Expenditure</b>						
Personal Services	683,789,900	722,971,900	(21,300,200)	701,671,700	(5,697,400)	695,974,300
In-State Travel	6,492,300	4,178,200	2,402,500	6,580,700	0	6,580,700
Current Expense	137,793,500	172,571,200	(28,441,600)	144,129,600	(482,700)	143,646,900
Capital Outlay	8,171,500	8,075,600	(648,900)	7,426,700	416,200	7,842,900
Other Charges/Pass Thru	30,562,300	13,773,400	38,209,000	51,982,400	(1,672,600)	50,309,800
<b>Total</b>	<b>\$866,809,500</b>	<b>\$921,570,300</b>	<b>(\$9,779,200)</b>	<b>\$911,791,100</b>	<b>(\$7,436,500)</b>	<b>\$904,354,600</b>
<b>Other Data</b>						
Vehicles	1,836.0	1,844.0	(8.0)	1,836.0	0.0	1,836.0
Total FTE	13,164	12,358	810	13,167	0	13,168

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

# Budget Brief – University of Utah

HE-USHE-02

## SUMMARY

The University of Utah (U of U) is the state's flagship university. As a major urban teaching and research university, the U of U provides educational programs in 15 colleges and professional schools, including law and medicine. The FY 2004 enrollment for the University of Utah is 26,891 full time equivalent (FTE) students.

## ISSUES AND RECOMMENDATIONS

**Reallocation of Funding** - The Analyst recommends the Engineering and Nursing Initiative funding appropriated in FY 2005 of \$208,300 and \$150,000 respectively be allocated to the University of Utah as a supplemental for FY 2005 and ongoing funding for FY 2006. The Engineering and Nursing Initiative funding were appropriated to the Board of Regents and need to be allocated to the institutions' base budgets. (See Issue Brief HE-USHE-02)

**Operation and Maintenance of Facilities** - The Analyst recommends an appropriation of \$1,525,700 to the University of Utah for FY 2006 for the operation and maintenance of new and remodeled facilities. (See Issue Brief HE-USHE-03)

**Fuel and Power** - The Analyst recommends an ongoing appropriation of \$1,510,900 in State funds to the University of Utah for FY 2006. (See Issue Brief HE-USHE-05)

**Nursing Initiative** - The Legislative Fiscal Analyst recommends funding of \$366,800 for the Nursing Initiative to the University of Utah for FY 2006. Reflected in this figure is \$244,600 of ongoing General Funds and \$122,200 in one-time funding from the General Fund. (See Issue Brief HE-USHE-07)

Figure 1: University of Utah - FY 2006 Funding Mix

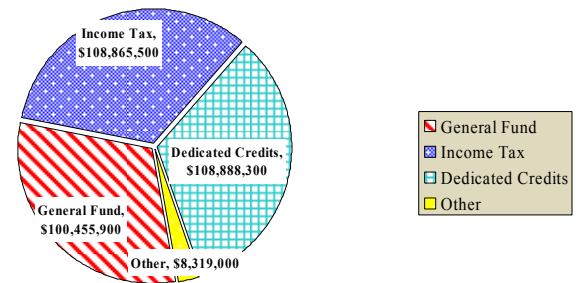


Figure 2: University of Utah - Budget History

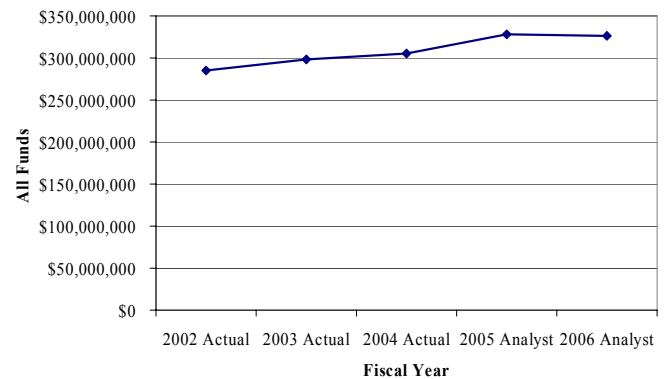
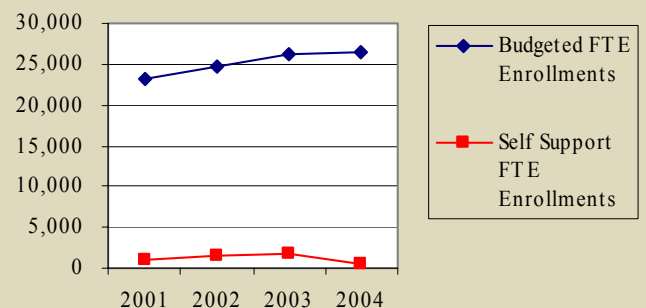


Figure 3: University of Utah FTE Enrollment History

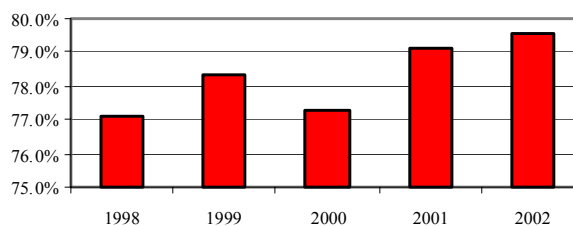


**ACCOUNTABILITY DETAIL**

The University of Utah's performance indicators are to increase the number of returning freshman (Figure 4) and to increase the transferability of students from other institutions (Figure 5). Additional performance indicators are included in the Compendium of Budget Information.

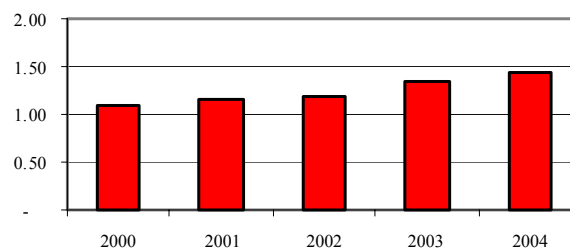
Returning Students

Figure 4



Transfer Students

Figure 5

**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of U of U's FY 2006 base budget of \$326,528,700 with \$100,455,900 from General Funds, \$108,865,500 from Income Tax Revenue, \$107,930,400 from Dedicated Credits, \$957,900 from Land Grant Management Funds, \$4,284,500 from the Cigarette Tax Restricted Account, \$4,000,000 from the Tobacco Settlement Restricted Account and \$34,500 from Transfers-Commission on Criminal and Juvenile Justice.

**Intent Language:** The Analyst's recommendation for intent language will be shown in the USHE Budget Brief (See Budget Brief HE-USHE-01) except for the following intent language specific to the U of U which the Analyst recommends the Legislature adopt for FY 2006:

**Miners' Hospital Settlement:** *It is the intent of the Legislature that the Miners' Hospital pays \$100,000 for the disabled miners' settlement from the Land Grant Trust Fund until 2008. It is further the intent of the Legislature that the Miners' Hospital prepare an annual report documenting the service provided to disabled miners and an accounting of the Land Grant Management Funds. It is further the intent of the Legislature that these funds shall not be used to subsidize the Orem Clinic of the University Hospitals and Clinics.*



**LEGISLATIVE ACTION**

1. Adoption of the base budget
2. Adoption of intent language
3. Approval of the reallocation of FY 2005 funding (See Issue Brief HE-USHE-02)
4. The Legislature may want to prioritize the budget recommendations of the Legislative Fiscal Analyst for funding for FY 2005 and 2006.

**BUDGET DETAIL TABLE**

University of Utah						
Sources of Finance	FY 2004 Actual	FY 2005 Appropriated	Changes	FY 2005 Revised	Changes	FY 2006 Analyst*
General Fund	108,870,600	100,455,900	0	100,455,900	0	100,455,900
General Fund, One-time	23,250,000	1,283,700	0	1,283,700	(1,283,700)	0
Income Tax	95,000,000	108,865,500	0	108,865,500	0	108,865,500
Income Tax, One-time	(23,200,000)	0	0	0	0	0
Dedicated Credits Revenue	97,524,100	116,595,000	(8,049,400)	108,545,600	(615,200)	107,930,400
Dedicated Credits - Land Grant	621,300	957,900	0	957,900	0	957,900
GFR - Cigarette Tax Rest	4,284,500	4,284,500	0	4,284,500	0	4,284,500
GFR - Tobacco Settlement	4,000,000	4,000,000	0	4,000,000	0	4,000,000
Transfers	2,130,400	0	0	0	0	0
Transfers - Commission on Criminal and Juvenile Justice	34,500	34,500	0	34,500	0	34,500
Beginning Nonlapsing	1,728,500	0	0	0	0	0
Closing Nonlapsing	(8,633,500)	0	0	0	0	0
<b>Total</b>	<b>\$305,610,400</b>	<b>\$336,477,000</b>	<b>(\$8,049,400)</b>	<b>\$328,427,600</b>	<b>(\$1,898,900)</b>	<b>\$326,528,700</b>
<b>Line Items</b>						
Education and General	269,122,500	293,591,200	(6,624,500)	286,966,700	(1,634,400)	285,332,300
Educationally Disadvantaged	812,200	743,400	0	743,400	(3,500)	739,900
School of Medicine	25,554,500	31,482,100	(1,464,500)	30,017,600	(180,300)	29,837,300
University Hospital	4,332,600	4,901,500	0	4,901,500	(46,500)	4,855,000
Regional Dental Education Program	607,800	679,500	32,200	711,700	(900)	710,800
Public Service	1,107,300	1,288,300	0	1,288,300	(9,600)	1,278,700
Statewide TV Administration	2,405,800	2,416,600	0	2,416,600	(16,300)	2,400,300
Poisoning Control Center	1,667,700	1,374,400	7,400	1,381,800	(7,400)	1,374,400
<b>Total</b>	<b>\$305,610,400</b>	<b>\$336,477,000</b>	<b>(\$8,049,400)</b>	<b>\$328,427,600</b>	<b>(\$1,898,900)</b>	<b>\$326,528,700</b>
<b>Categories of Expenditure</b>						
Personal Services	248,465,600	272,408,800	(17,883,600)	254,525,200	(1,901,300)	252,623,900
In-State Travel	1,895,700	1,600,500	367,200	1,967,700	0	1,967,700
Current Expense	44,199,700	54,123,300	(9,451,700)	44,671,600	2,400	44,674,000
Capital Outlay	2,149,400	59,900	2,042,800	2,102,700	0	2,102,700
Other Charges/Pass Thru	8,900,000	8,284,500	16,875,900	25,160,400	0	25,160,400
<b>Total</b>	<b>\$305,610,400</b>	<b>\$336,477,000</b>	<b>(\$8,049,400)</b>	<b>\$328,427,600</b>	<b>(\$1,898,900)</b>	<b>\$326,528,700</b>
<b>Other Data</b>						
Total FTE	4,277.0	4,194.1	83.9	4,278.0	0.0	4,278.0
Vehicles	467	457	10	467	0	467

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

# Budget Brief – Utah State University

HE-USHE-03

## SUMMARY

Utah State University (USU) serves as the State's land grant university. Its mission is to provide undergraduate, graduate, professional and research curriculums in numerous fields of study, including agriculture, applied sciences, education and natural resources. In addition, USU has a state-wide role to provide education to underserved areas throughout the state through on-site delivery and distance education at their five continuing education centers and county extension offices.

## ISSUES AND RECOMMENDATIONS

**Water Research Lab and Climate Center Funding** - The Analyst recommends the following appropriations to Utah State University: \$880,200 from the Mineral Lease Account to the Water Research Lab; and an appropriation of \$180,000 in General Funds to the Utah Climate Center. (See Issue Brief HE-USHE-01)

**Reallocation of Funding** - The Analyst recommends the Engineering Initiative funding appropriated in FY 2005 of \$113,700 be allocated to Utah State University as a supplemental for FY 2005 and ongoing funding for FY 2006. The Engineering Initiative funding was appropriated to the Board of Regents and needs to be allocated to the institutions' base budgets. In addition, the Analyst recommends an internal reallocation of instructional funding from Utah State University's (USU) Education and General line item of (\$1,112,700) from the General Funds to Brigham City and Tooele Continuing Education Centers \$1,044,100 and \$68,600 respectively. (See Issue Brief HE-USHE-02)

**Operation and Maintenance of Facilities** - The Analyst recommends an appropriation of \$1,217,900 to Utah State University for FY 2006 for the operation and maintenance of new and remodeled facilities. (See Issue Brief HE-USHE-03)

**Fuel and Power** - The Analyst recommends an ongoing appropriation of \$972,100 in State funds to Utah State University for FY 2006. (See Issue Brief HE-USHE-05)

Figure 1: Utah State University - Budget History

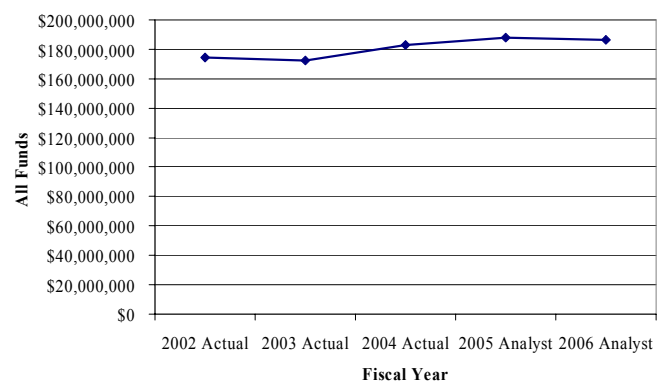


Figure 2: Utah State University - FY 2006 Funding Mix

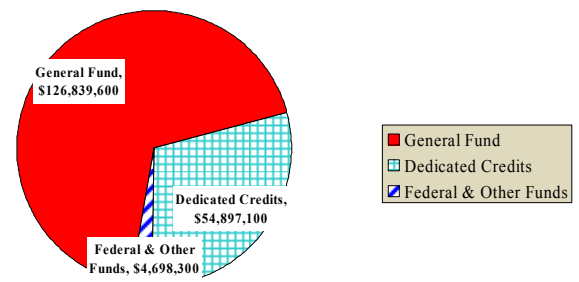
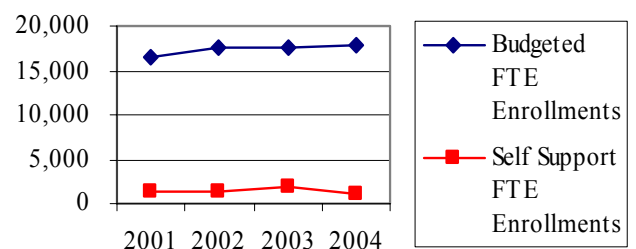


Figure 3: Utah State University FTE Enrollment History



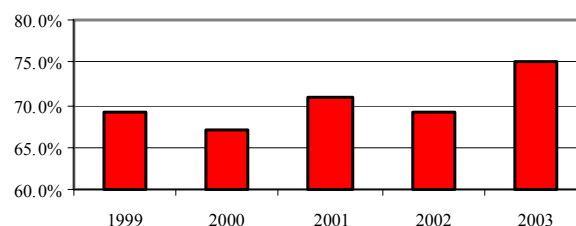


**ACCOUNTABILITY DETAIL**

Utah State University's performance indicators are to increase the number of returning freshman (Figure 4) and to increase the number of graduate students enrolled (Figure 5). Additional performance indicators are included in the Compendium of Budget Information.

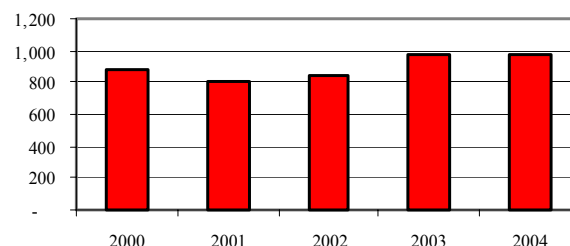
Returning Students

Figure 4



Graduate Students Enrolled

Figure 5

**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of USU's FY 2006 base budget of \$186,435,000 with \$126,839,600 from General Funds, \$54,796,500 from Dedicated Credits, \$3,902,300 from Federal Funds, \$100,600 from Land Grant Management Funds and \$796,000 from the Mineral Lease Account.

**Intent Language:** The Analyst's recommendation for intent language will be shown in the USHE Budget Brief (See Budget Brief HE-USHE-01) except for the following intent language specific to USU which the Analyst recommends the Legislature adopt for FY 2006:

**Cogeneration and Central Chilled Water Plant:** *It is the intent of the Legislature that to the extent allowed by law, Utah State University may include in its annual fuel and power budget request the payments to be made under an Energy Savings Agreement entered into under the authority of Section 63-9-67 for a Cogeneration and Central Chilled Water Plant.*

**LEGISLATIVE ACTION**

1. Adoption of the base budget
2. Approval of Mineral Lease Funds for the Water Research Lab and converting one-time funding from FY 2005 to ongoing for the Climate Center Funding (See Issue Brief HE-USHE-01)
3. Approval of the reallocation of FY 2005 funding (See Issue Brief HE-USHE-02)
4. Adoption of the Cogeneration and Central Chilled Water Plant intent language
5. The Legislature may want to prioritize the recommendations of the Analyst for funding for FY 2005 and 2006.

**BUDGET DETAIL TABLE**

Utah State University						
Sources of Finance	FY 2004 Actual	FY 2005 Appropriated	Changes	FY 2005 Revised	Changes	FY 2006 Analyst*
General Fund	124,211,100	126,839,600	0	126,839,600	0	126,839,600
General Fund, One-time	120,000	994,100	0	994,100	(994,100)	0
Federal Funds	4,398,000	3,902,300	0	3,902,300	0	3,902,300
Dedicated Credits Revenue	50,887,600	54,844,800	254,200	55,099,000	(302,500)	54,796,500
Dedicated Credits - Land Grant	183,400	100,600	0	100,600	0	100,600
Federal Mineral Lease	1,428,200	799,600	0	799,600	(3,600)	796,000
Transfers	1,217,500	0	0	0	0	0
Transfers - Commission on Criminal and Juvenile J	191,700	28,100	0	28,100	(28,100)	0
Beginning Nonlapsing	21,904,900	0	0	0	0	0
Closing Nonlapsing	(21,702,800)	0	0	0	0	0
<b>Total</b>	<b>\$182,839,600</b>	<b>\$187,509,100</b>	<b>\$254,200</b>	<b>\$187,763,300</b>	<b>(\$1,328,300)</b>	<b>\$186,435,000</b>
<b>Line Items</b>						
Education and General	143,090,100	143,894,300	1,454,900	145,349,200	(922,200)	144,427,000
Educationally Disadvantaged	180,800	231,800	0	231,800	(1,300)	230,500
Uintah Basin Continuing Education Center	4,811,300	6,103,500	(831,200)	5,272,300	(17,200)	5,255,100
Southeastern Utah Continuing Education Center	841,800	1,168,400	5,100	1,173,500	(31,500)	1,142,000
Brigham City Continuing Education Center	1,295,200	1,837,900	(170,800)	1,667,100	(6,400)	1,660,700
Tooele Continuing Education Center	3,783,800	3,995,800	(203,800)	3,792,000	(10,600)	3,781,400
Water Research Laboratory	2,303,100	2,329,800	0	2,329,800	(10,800)	2,319,000
Agricultural Experiment Station	13,504,400	14,348,600	0	14,348,600	(248,700)	14,099,900
Cooperative Extension	13,029,100	13,599,000	0	13,599,000	(79,600)	13,519,400
<b>Total</b>	<b>\$182,839,600</b>	<b>\$187,509,100</b>	<b>\$254,200</b>	<b>\$187,763,300</b>	<b>(\$1,328,300)</b>	<b>\$186,435,000</b>
<b>Categories of Expenditure</b>						
Personal Services	149,010,000	154,912,400	(1,743,600)	153,168,800	(1,136,400)	152,032,400
In-State Travel	1,753,800	384,800	1,400,200	1,785,000	0	1,785,000
Current Expense	33,641,900	32,211,900	504,900	32,716,800	(28,100)	32,688,700
Capital Outlay	1,235,500	0	661,000	661,000	416,200	1,077,200
Other Charges/Pass Thru	(2,801,600)	0	(568,300)	(568,300)	(580,000)	(1,148,300)
<b>Total</b>	<b>\$182,839,600</b>	<b>\$187,509,100</b>	<b>\$254,200</b>	<b>\$187,763,300</b>	<b>(\$1,328,300)</b>	<b>\$186,435,000</b>
<b>Other Data</b>						
Total FTE	2,529.1	2,410.6	119.4	2,530.0	0.0	2,530.0
Vehicles	662	682	(20)	662	0	662

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

# Budget Brief – Weber State University

HE-USHE-04

## SUMMARY

Weber State University (WSU) has the mission of a large comprehensive, regional undergraduate institution seeking to develop and refine programs and achieve distinction within that mission. Weber State University provides undergraduate education in the arts, humanities and sciences, as well as professional study in education, business, and technology. Weber State University, through two branch campuses and various outreach programs, offers specialized certificates in applied technology education, associate degrees, baccalaureate degrees, and a limited number of master's degrees.

## ISSUES AND RECOMMENDATIONS

**Reallocation of Funding** - The Analyst recommends the Engineering and Nursing Initiative funding appropriated in FY 2005 of \$35,200 and \$100,000 respectively be allocated to Weber State University as a supplemental for FY 2005 and ongoing funding for FY 2006. The Engineering and Nursing Initiative funding were appropriated to the Board of Regents and need to be allocated to the institutions' base budgets. (See Issue Brief HE-USHE-02)

**Operation and Maintenance of Facilities** - The Analyst recommends an appropriation of \$287,500 to Weber State University for FY 2006 for the operation and maintenance of new and remodeled facilities. (See Issue Brief HE-USHE-03)

**Fuel and Power** - The Analyst recommends an ongoing appropriation of \$130,000 in State funds to Weber State University for FY 2006. (See Issue Brief HE-USHE-05)

**Nursing Initiative** - The Legislative Fiscal Analyst recommends funding of \$247,700 for the Nursing Initiative to Weber State University for FY 2006. Reflected in this figure is \$165,100 of ongoing General Funds and \$82,600 in one-time funding from the General Fund. (See Issue Brief HE-USHE-07)

Figure 1: Weber State University - Budget History

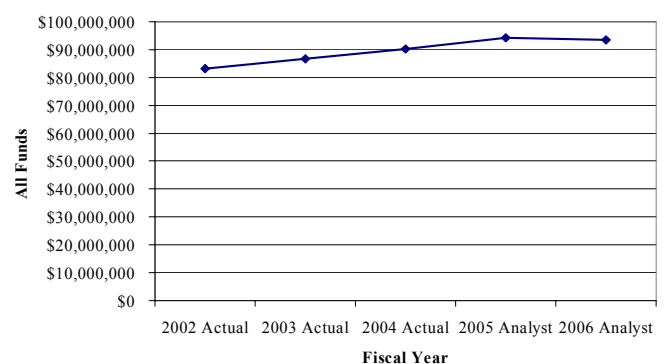


Figure 2: Weber State University - FY 2006 Funding Mix

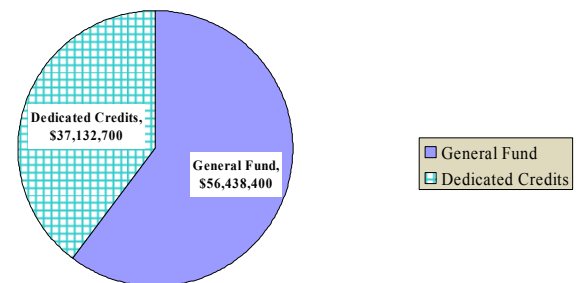
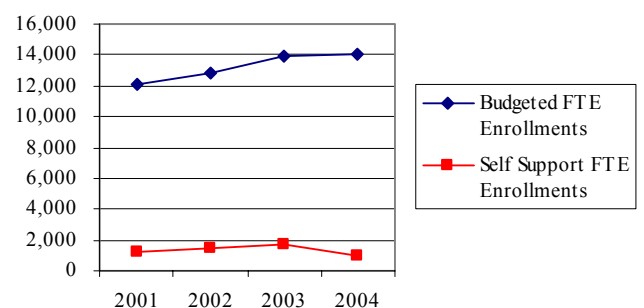


Figure 3: Weber State University FTE Enrollment History

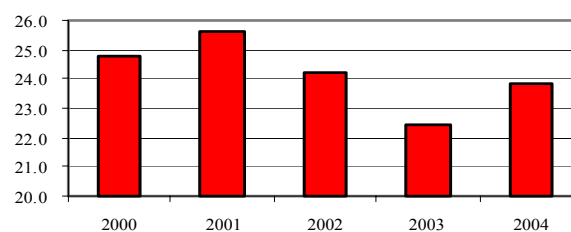


**ACCOUNTABILITY DETAIL**

Weber State University has performance indicators to increase the number of certificates and degrees awarded per 100 FTE students (Figure 4), increase the proportion of regular faculty teaching on campus (Figure 5), and increase the professional and licensure exam and certification pass rates (Figure 6):

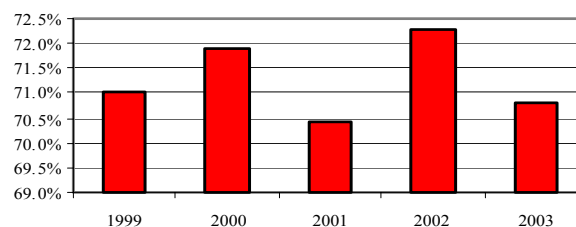
Certificates &amp; Degrees

Figure 4



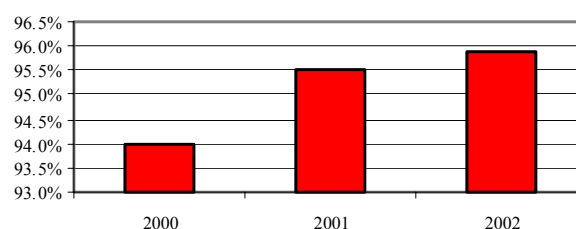
Regular Faculty

Figure 5



Pass Rates

Figure 6



**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of WSU's FY 2006 base budget of \$93,571,100 with \$56,438,400 from General Funds and \$37,132,700 from Dedicated Credits.

**Intent Language:** The Analyst's recommendation for intent language will be shown in the USHE Budget Brief. (See Budget Brief HE-USHE-01)

**LEGISLATIVE ACTION**

1. Adoption of the base budget
2. Approval of the reallocation of FY 2005 funding (See Issue Brief HE-USHE-02)
3. The Legislature may want to prioritize the recommendations of the Analyst for funding for FY 2005 and 2006.

**BUDGET DETAIL TABLE**

Weber State University						
	FY 2004	FY 2005		FY 2005		FY 2006
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Analyst*
General Fund	55,109,100	56,438,400	0	56,438,400	0	56,438,400
General Fund, One-time	0	356,400	0	356,400	(356,400)	0
Dedicated Credits Revenue	34,216,900	38,228,500	(886,100)	37,342,400	(209,700)	37,132,700
Transfers	377,800	0	0	0	0	0
Beginning Nonlapsing	6,788,000	0	0	0	0	0
Closing Nonlapsing	(6,256,700)	0	0	0	0	0
<b>Total</b>	<b>\$90,235,100</b>	<b>\$95,023,300</b>	<b>(\$886,100)</b>	<b>\$94,137,200</b>	<b>(\$566,100)</b>	<b>\$93,571,100</b>
<b>Line Items</b>						
Education and General	89,880,600	94,691,600	(886,100)	93,805,500	(563,100)	93,242,400
Educationally Disadvantaged	354,500	331,700	0	331,700	(3,000)	328,700
<b>Total</b>	<b>\$90,235,100</b>	<b>\$95,023,300</b>	<b>(\$886,100)</b>	<b>\$94,137,200</b>	<b>(\$566,100)</b>	<b>\$93,571,100</b>
<b>Categories of Expenditure</b>						
Personal Services	74,097,400	76,799,800	(822,500)	75,977,300	(566,100)	75,411,200
In-State Travel	623,400	487,200	162,800	650,000	0	650,000
Current Expense	11,177,600	16,760,200	(3,650,300)	13,109,900	0	13,109,900
Capital Outlay	1,554,000	976,100	623,900	1,600,000	0	1,600,000
Other Charges/Pass Thru	2,782,700	0	2,800,000	2,800,000	0	2,800,000
<b>Total</b>	<b>\$90,235,100</b>	<b>\$95,023,300</b>	<b>(\$886,100)</b>	<b>\$94,137,200</b>	<b>(\$566,100)</b>	<b>\$93,571,100</b>
<b>Other Data</b>						
Total FTE	1,284.4	1,411.2	(127.2)	1,284.0	0.0	1,284.0
Vehicles	141	141	0	141	0	141

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

# Budget Brief – Southern Utah University

HE-USHE-05

## SUMMARY

Southern Utah University (SUU) has a mission of a comprehensive, regional undergraduate institution. It develops and refines programs to achieve distinction within the mission. SUU provides undergraduate education in the arts, humanities, and sciences, as well as professional study in education, business, and technology. SUU offers specialized certificates in applied technology education, associate and baccalaureate degrees, and a limited number of master's degrees.

## ISSUES AND RECOMMENDATIONS

**Reallocation of Funding** - The Analyst recommends the Engineering and Nursing Initiative funding appropriated in FY 2005 of \$30,200 and \$75,000 respectively be allocated to Southern Utah University as a supplemental for FY 2005 and ongoing funding for FY 2006. The Engineering and Nursing Initiative funding were appropriated to the Board of Regents and need to be allocated to the institutions' base budgets. (See Issue Brief HE-USHE-02)

**Fuel and Power** - The Analyst recommends an ongoing appropriation of \$77,300 in State funds to Southern Utah University for FY 2006. (See Issue Brief HE-USHE-05)

**Nursing Initiative** - The Analyst recommends funding of \$112,500 for the Nursing Initiative to Southern Utah University for FY 2006. Reflected in this figure is \$75,000 of ongoing General Funds and \$37,500 in one-time funding from the General Fund. (See Issue Brief HE-USHE-07)

Figure 1: Southern Utah University - Budget History

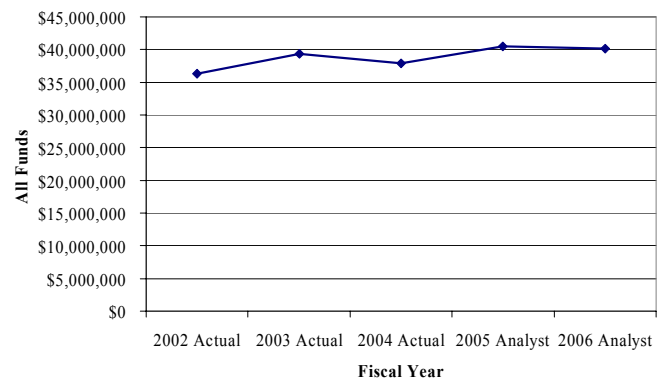


Figure 2: Southern Utah University - FY 2006 Funding Mix

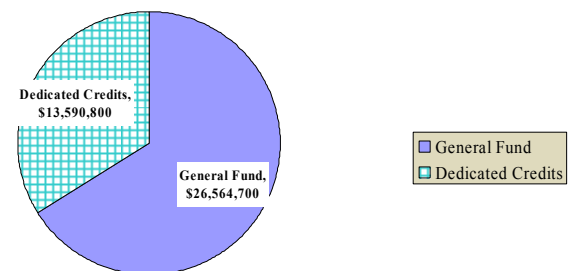
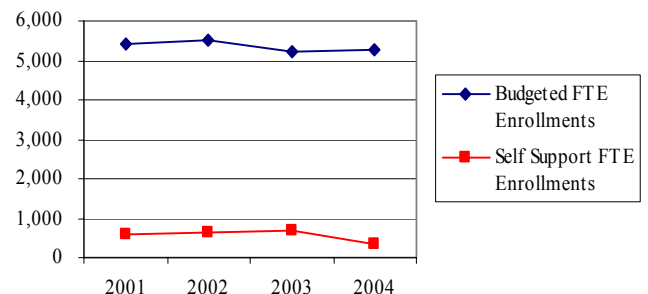


Figure 3: Southern Utah University FTE Enrollment History

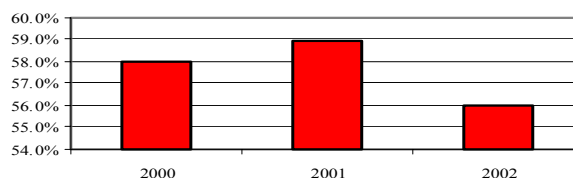




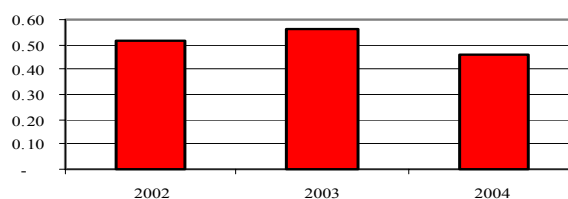
**ACCOUNTABILITY DETAIL**

Southern Utah University's performance indicators are to increase the number of freshman returning to campus (Figure 4), increase the number of transfer students (Figure 5) and increase the graduation rates (Figure 6):

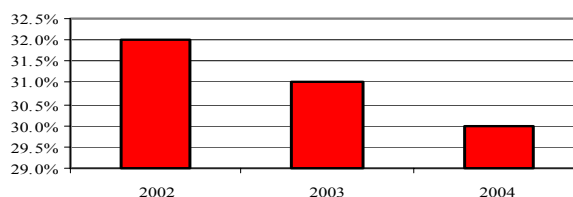
Returning Students  
Figure 4



Transfer Students  
Figure 5



Graduation Rate  
Figure 6

**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of SUU's FY 2006 base budget of \$40,155,500 with \$26,564,700 from General Funds and \$13,590,800 from Dedicated Credits.

**Intent Language:** The Analyst's recommendation for intent language will be shown in the USHE Budget Brief. (See Budget Brief HE-USHE-01)

**LEGISLATIVE ACTION**

1. Adoption of the base budget
2. Approval of the reallocation of FY 2005 funding (See Issue Brief HE-USHE-02)
3. The Legislature may want to prioritize the recommendations of the Analyst for funding for FY 2005 and 2006.

**BUDGET DETAIL TABLE**

Southern Utah University						
	FY 2004	FY 2005		FY 2005		FY 2006
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Analyst*
General Fund	25,926,600	26,564,700	0	26,564,700	0	26,564,700
General Fund, One-time	0	226,100	0	226,100	(226,100)	0
Dedicated Credits Revenue	11,975,500	12,233,700	1,429,100	13,662,800	(72,000)	13,590,800
Transfers	368,700	0	0	0	0	0
Beginning Nonlapsing	(89,800)	0	0	0	0	0
Closing Nonlapsing	(335,400)	0	0	0	0	0
<b>Total</b>	<b>\$37,845,600</b>	<b>\$39,024,500</b>	<b>\$1,429,100</b>	<b>\$40,453,600</b>	<b>(\$298,100)</b>	<b>\$40,155,500</b>
<b>Line Items</b>						
Education and General	37,661,000	38,821,000	1,429,100	40,250,100	(297,600)	39,952,500
Educationally Disadvantaged	99,100	92,900	0	92,900	(500)	92,400
Shakespeare Festival	12,500	12,500	0	12,500	0	12,500
Rural Development	73,000	98,100	0	98,100	0	98,100
<b>Total</b>	<b>\$37,845,600</b>	<b>\$39,024,500</b>	<b>\$1,429,100</b>	<b>\$40,453,600</b>	<b>(\$298,100)</b>	<b>\$40,155,500</b>
<b>Categories of Expenditure</b>						
Personal Services	30,373,800	31,755,200	(570,000)	31,185,200	(248,100)	30,937,100
In-State Travel	443,200	457,200	(11,200)	446,000	0	446,000
Current Expense	5,887,700	5,678,100	1,954,300	7,632,400	(50,000)	7,582,400
Capital Outlay	455,900	836,900	(336,900)	500,000	0	500,000
Other Charges/Pass Thru	685,000	297,100	392,900	690,000	0	690,000
<b>Total</b>	<b>\$37,845,600</b>	<b>\$39,024,500</b>	<b>\$1,429,100</b>	<b>\$40,453,600</b>	<b>(\$298,100)</b>	<b>\$40,155,500</b>
<b>Other Data</b>						
Total FTE	606.2	592.7	13.3	606.0	0.0	606.0
Vehicles	127	126	1	127	0	127

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

# Budget Brief – Snow College

HE-USHE-06

## SUMMARY

Snow College's (SC) mission is to provide high quality general education and academic transfer courses along with applied technology education (ATE) to encompass the same mission as Utah College of Applied Technology (UCAT). Snow College offers Associate of Arts, Associate of Sciences, Associate of Applied Science and Associate of Applied Technology Degrees. The College has two campuses located in Ephraim and Richfield. In the 2003 General Session, House Bill 161, "Snow College Richfield Campus," transferred the operations of the Utah College of Applied Technology's Central Campus to Snow College. Because of this change, SC offers ATE programs to secondary and post-secondary students in their region.

## ISSUES AND RECOMMENDATIONS

**Reallocation of Funding** - The Analyst recommends the Engineering and Nursing Initiative funding appropriated in FY 2005 of \$20,100 and \$50,000 respectively be allocated to Snow College as a supplemental for FY 2005 and ongoing funding for FY 2006. The Engineering and Nursing Initiative funding were appropriated to the Board of Regents and need to be allocated to the institutions' base budgets. (See Issue Brief HE-USHE-02)

**Operation and Maintenance of Facilities** - The Analyst recommends an appropriation of \$32,400 to Snow College for FY 2006 for the operation and maintenance of new and remodeled facilities. (See Issue Brief HE-USHE-03)

**Fuel and Power** - The Analyst recommends an ongoing appropriation of \$17,400 in State funds to Snow College for FY 2006. (See Issue Brief HE-USHE-05)

**Nursing Initiative** - The Legislative Fiscal Analyst recommends funding of \$112,500 for the Nursing Initiative to Snow College for FY 2006. Reflected in this figure is \$75,000 of ongoing General Funds and \$37,500 in one-time funding from the General Fund. (See Issue Brief HE-USHE-07)

Figure 1: Snow College - Budget History

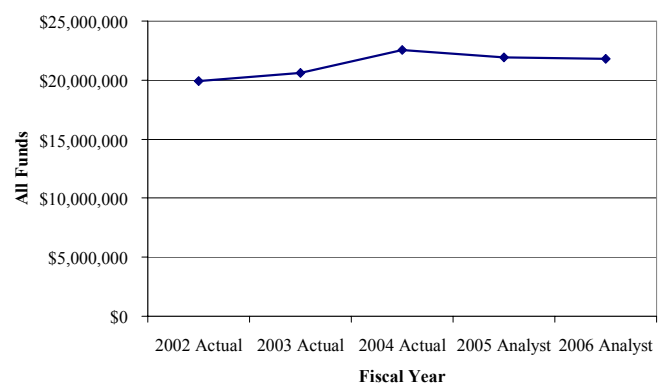


Figure 2: Snow College - FY 2006 Funding Mix

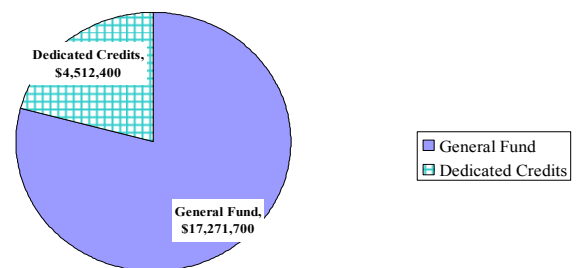
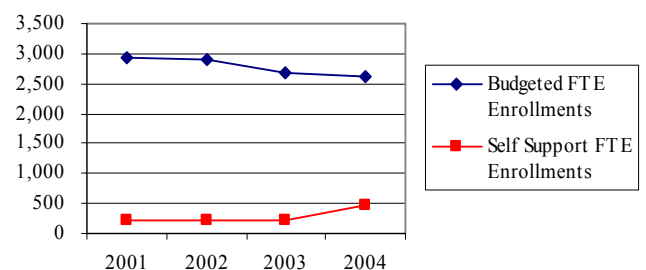


Figure 3: Snow College FTE Enrollment History



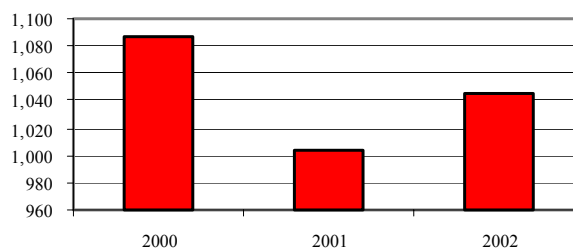
**ACCOUNTABILITY DETAIL**

Snow's performance indicators are to increase the number of students in high need programs for workforce shortages as illustrated in Figure 4 and an increase in successful transfer rates to other institution as shown in Figure 5:

Students in High-need Programs  
Figure 4



Transfer Success  
Figure 5

**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of SC's FY 2006 base budget of \$21,784,100 with \$17,271,700 from General Funds and \$4,512,400 from Dedicated Credits.

**Intent Language:** The Analyst's recommendation for intent language will be shown in the USHE Budget Brief. (See Budget Brief HE-USHE-01)

**LEGISLATIVE ACTION**

1. Adoption of the base budget
2. Approval of the reallocation of FY 2005 funding (See Issue Brief HE-USHE-02)
3. The Legislature may want to prioritize the recommendations of the Analyst for funding for FY 2005 and 2006

**BUDGET DETAIL TABLE**

Snow College						
	FY 2004	FY 2005		FY 2005		FY 2006
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Analyst*
General Fund	16,986,200	17,271,700	0	17,271,700	0	17,271,700
General Fund, One-time	0	110,100	0	110,100	(110,100)	0
Dedicated Credits Revenue	5,186,900	4,517,300	17,100	4,534,400	(22,000)	4,512,400
Transfers	87,800	0	0	0	0	0
Closing Nonlapsing	279,600	0	0	0	0	0
<b>Total</b>	<b>\$22,540,500</b>	<b>\$21,899,100</b>	<b>\$17,100</b>	<b>\$21,916,200</b>	<b>(\$132,100)</b>	<b>\$21,784,100</b>
<b>Line Items</b>						
Education and General	17,353,100	20,570,500	17,100	20,587,600	(101,200)	20,486,400
Educationally Disadvantaged	32,000	32,000	0	32,000	0	32,000
Snow College - ATE	5,155,400	1,296,600	0	1,296,600	(30,900)	1,265,700
<b>Total</b>	<b>\$22,540,500</b>	<b>\$21,899,100</b>	<b>\$17,100</b>	<b>\$21,916,200</b>	<b>(\$132,100)</b>	<b>\$21,784,100</b>
<b>Categories of Expenditure</b>						
Personal Services	16,969,000	14,189,600	3,255,200	17,444,800	(132,100)	17,312,700
In-State Travel	219,600	169,500	(9,500)	160,000	0	160,000
Current Expense	4,888,200	3,052,400	1,004,000	4,056,400	0	4,056,400
Capital Outlay	463,700	4,487,600	(4,232,600)	255,000	0	255,000
<b>Total</b>	<b>\$22,540,500</b>	<b>\$21,899,100</b>	<b>\$17,100</b>	<b>\$21,916,200</b>	<b>(\$132,100)</b>	<b>\$21,784,100</b>
<b>Other Data</b>						
Total FTE	483.8	270.6	213.4	484.0	0.0	484.0
Vehicles	48	48	0	48	0	48

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

# Budget Brief – Dixie State College

HE-USHE-07

## SUMMARY

Dixie State College (DSC) is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy and mission of a comprehensive community college offering general and applied technology education. The College offers specialized certificates in applied technology education, associate degrees and a limited number of baccalaureate degrees.

## ISSUES AND RECOMMENDATIONS

**Reallocation of Funding** - The Analyst recommends the Engineering and Nursing Initiative funding appropriated in FY 2005 of \$20,100 and \$75,000 respectively be allocated to Dixie State College as a supplemental for FY 2005 and ongoing funding for FY 2006. The Engineering and Nursing Initiative funding were appropriated to the Board of Regents and need to be allocated to the institutions' base budgets. (See Issue Brief HE-USHE-02)

**Operation and Maintenance of Facilities** - The Analyst recommends an appropriation of \$179,400 to Dixie State College for FY 2006 for the operation and maintenance of new and remodeled facilities. (See Issue Brief HE-USHE-03)

**Fuel and Power** - The Analyst recommends an ongoing appropriation of \$53,500 in State funds to Dixie State College for FY 2006. (See Issue Brief HE-USHE-05)

**Nursing Initiative** - The Legislative Fiscal Analyst recommends funding of \$187,800 for the Nursing Initiative to Dixie State College for FY 2006. Reflected in this figure is \$125,200 of ongoing General Funds and \$62,600 in one-time funding from the General Fund. (See Issue Brief HE-USHE-07)

**Dixie State College Funding:** Figure 1 shows the funding mix and Figure 2 the budget history for Dixie State College:

Figure 1: Dixie State College - FY 2006 Funding Mix

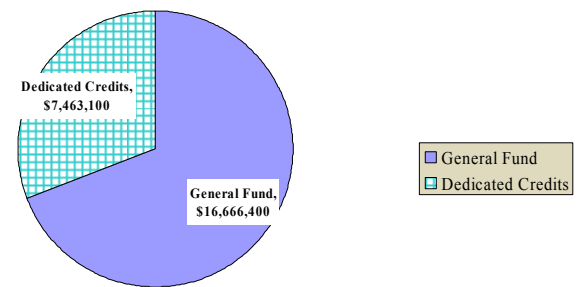


Figure 2: Dixie State College - Budget History

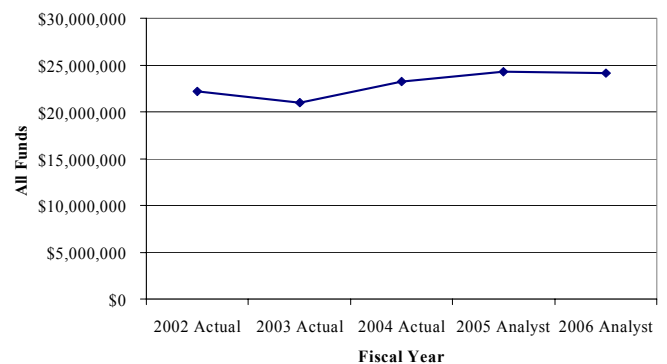
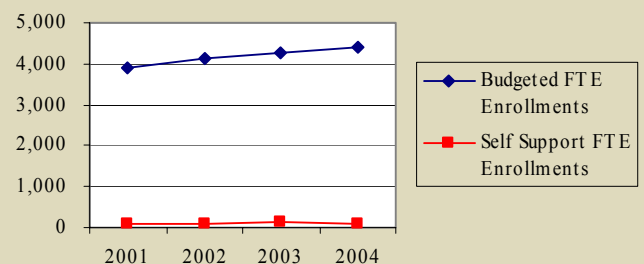


Figure 3: Dixie State College FTE Enrollment History



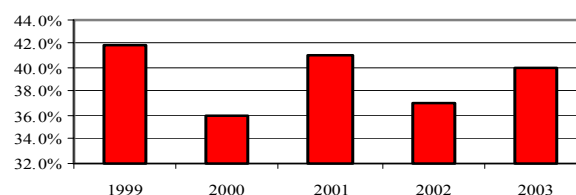


**ACCOUNTABILITY DETAIL**

Dixie State College's performance indicators are to increase the number of returning freshman (Figure 4), increase the completion rate of students within 6 years (Figure 5) and increase the number of transfer students from other institution (Figure 6):

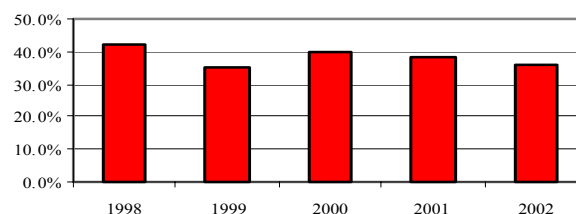
Returning Students

Figure 4



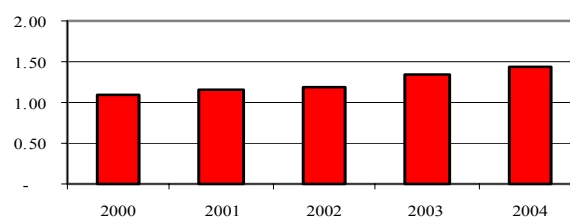
Completion Rate

Figure 5



Transfer Students

Figure 6

**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of DSC's FY 2006 base budget of \$24,129,500 with \$16,666,400 from General Funds and \$7,463,100 from Dedicated Credits.

**Intent Language:** The Analyst's recommendation for intent language will be shown in the USHE Budget Brief. (See Budget Brief HE-USHE-01)

**LEGISLATIVE ACTION**

1. Adoption of the base budget
2. Approval of the reallocation of FY 2005 funding (See Issue Brief HE-USHE-02)
3. The Legislature may want to prioritize the recommendations of the Analyst for funding for FY 2005 and 2006

**BUDGET DETAIL TABLE**

Dixie State College						
Sources of Finance	FY 2004 Actual	FY 2005 Appropriated	Changes	FY 2005 Revised	Changes	FY 2006 Analyst*
General Fund	16,232,600	16,666,400	0	16,666,400	0	16,666,400
General Fund, One-time	0	91,400	0	91,400	(91,400)	0
Dedicated Credits Revenue	6,764,600	7,570,900	(68,400)	7,502,500	(39,400)	7,463,100
Transfers	158,300	0	0	0	0	0
Beginning Nonlapsing	4,771,400	0	0	0	0	0
Closing Nonlapsing	(4,709,000)	0	0	0	0	0
<b>Total</b>	<b>\$23,217,900</b>	<b>\$24,328,700</b>	<b>(\$68,400)</b>	<b>\$24,260,300</b>	<b>(\$130,800)</b>	<b>\$24,129,500</b>
<b>Line Items</b>						
Education and General	23,088,300	24,208,600	(68,400)	24,140,200	(130,500)	24,009,700
Educationally Disadvantaged	31,200	30,600	0	30,600	0	30,600
Zion Park Amphitheater	98,400	89,500	0	89,500	(300)	89,200
<b>Total</b>	<b>\$23,217,900</b>	<b>\$24,328,700</b>	<b>(\$68,400)</b>	<b>\$24,260,300</b>	<b>(\$130,800)</b>	<b>\$24,129,500</b>
<b>Categories of Expenditure</b>						
Personal Services	16,590,300	16,581,900	473,800	17,055,700	(130,800)	16,924,900
In-State Travel	225,100	61,600	168,400	230,000	0	230,000
Current Expense	3,703,100	7,570,500	(3,245,900)	4,324,600	0	4,324,600
Capital Outlay	617,500	114,700	535,300	650,000	0	650,000
Other Charges/Pass Thru	2,081,900	0	2,000,000	2,000,000	0	2,000,000
<b>Total</b>	<b>\$23,217,900</b>	<b>\$24,328,700</b>	<b>(\$68,400)</b>	<b>\$24,260,300</b>	<b>(\$130,800)</b>	<b>\$24,129,500</b>
<b>Other Data</b>						
Total FTE	407.8	339.7	68.3	408.0	0.0	408.0
Vehicles	54	50	4	54	0	54

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

# Budget Brief – College of Eastern Utah

HE-USHE-08

## SUMMARY

The College of Eastern Utah (CEU) is an open access institution with campuses in Price and Blanding as well as centers in Castledale, and Monument Valley. The College of Eastern Utah serves community needs throughout southeastern Utah with a commitment to students for certification, general education, occupational training, and continuing education for personal enrichment, career enhancement, and lifelong learning.

## ISSUES AND RECOMMENDATIONS

**Reallocation of Funding** - The Analyst recommends the Engineering and Nursing Initiative funding appropriated in FY 2005 of \$20,100 and \$50,000 respectively be allocated to the College of Eastern Utah as a supplemental for FY 2005 and ongoing funding for FY 2006. The Engineering and Nursing Initiative funding were appropriated to the Board of Regents and need to be allocated to the institutions' base budgets. (See Issue Brief HE-USHE-02)

**Operation and Maintenance of Facilities** - The Analyst recommends an appropriation of \$186,500 to the College of Eastern Utah for FY 2006 for the operation and maintenance of new and remodeled facilities. (See Issue Brief HE-USHE-03)

**Fuel and Power** - The Analyst recommends an ongoing appropriation of \$17,400 in State funds to the College of Eastern Utah for FY 2006. (See Issue Brief HE-USHE-05)

**Nursing Initiative** - The Legislative Fiscal Analyst recommends funding of 112,500 for the Nursing Initiative to the College of Eastern Utah for FY 2006. Reflected in this figure is \$75,000 of ongoing General Funds and \$37,500 in one-time funding from the General Fund. (See Issue Brief HE-USHE-07)

Figure 1: College of Eastern Utah - FY 2006 Funding Mix

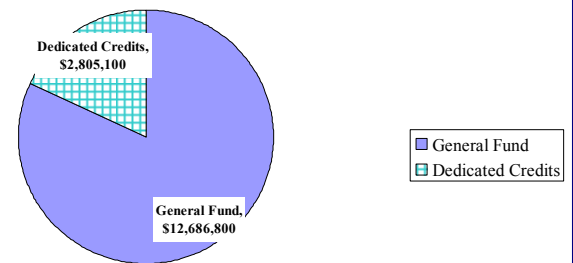


Figure 2: College of Eastern Utah - Budget History

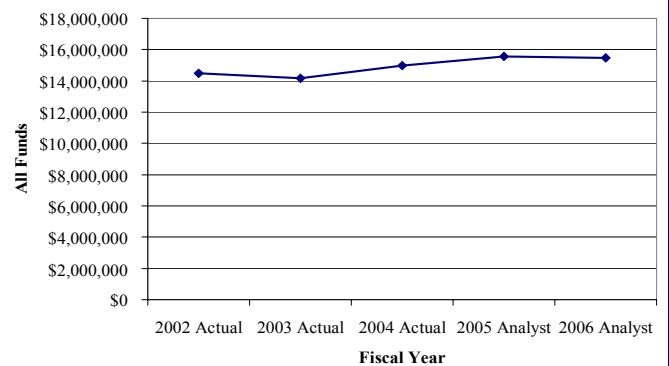
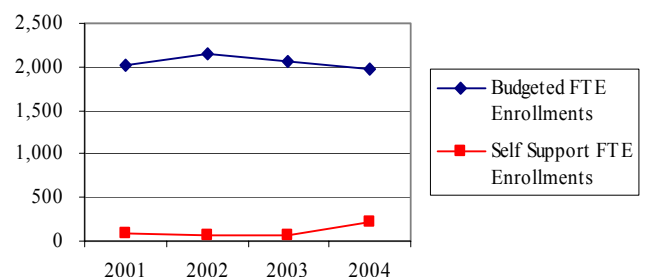


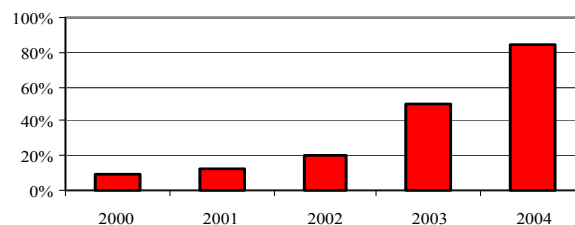
Figure 3: College of Eastern Utah  
FTE Enrollment History



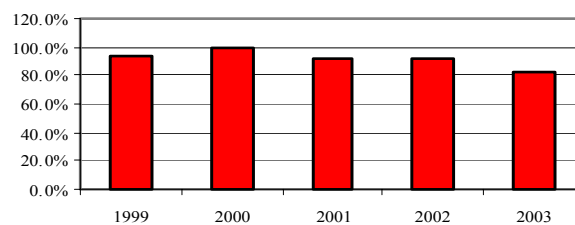
**ACCOUNTABILITY DETAIL**

The College of Eastern Utah's performance indicators are to measure student learning (Figure 4) and evaluate the direct cost of instruction compared to the system-wide average (Figure 5):

Classes that Measure Student Learning  
Figure 4



Direct Cost of Instruction  
Figure 5

**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of CEU's FY 2006 base budget of \$15,491,900 with \$12,686,800 from General Funds and \$2,805,100 from Dedicated Credits.

**Intent Language:** The Analyst's recommendation for intent language will be shown in the USHE Budget Brief. (See Budget Brief HE-USHE-01)

**LEGISLATIVE ACTION**

1. Adoption of the base budget
2. Approval of the reallocation of FY 2005 funding (See Issue Brief HE-USHE-02)
3. The Legislature may want to prioritize the recommendations of the Analyst for funding for FY 2005 and 2006

**BUDGET DETAIL TABLE**

College of Eastern Utah						
Sources of Finance	FY 2004 Actual	FY 2005 Appropriated	Changes	FY 2005 Revised	Changes	FY 2006 Analyst*
General Fund	12,468,200	12,686,800	0	12,686,800	0	12,686,800
General Fund, One-time	0	73,100	0	73,100	(73,100)	0
Dedicated Credits Revenue	2,773,500	2,772,400	48,300	2,820,700	(15,600)	2,805,100
Transfers	220,100	0	0	0	0	0
Beginning Nonlapsing	(1,087,800)	0	0	0	0	0
Closing Nonlapsing	613,400	0	0	0	0	0
<b>Total</b>	<b>\$14,987,400</b>	<b>\$15,532,300</b>	<b>\$48,300</b>	<b>\$15,580,600</b>	<b>(\$88,700)</b>	<b>\$15,491,900</b>
<b>Line Items</b>						
Education and General	12,138,000	12,347,600	115,300	12,462,900	(70,100)	12,392,800
Educationally Disadvantaged	128,600	117,400	0	117,400	(100)	117,300
Prehistoric Museum	172,300	186,400	0	186,400	(1,500)	184,900
San Juan Center	2,308,800	2,604,600	(67,000)	2,537,600	(14,900)	2,522,700
Distance Education - Price	65,600	138,200	0	138,200	(1,000)	137,200
Distance Education - SJC	174,100	138,100	0	138,100	(1,100)	137,000
<b>Total</b>	<b>\$14,987,400</b>	<b>\$15,532,300</b>	<b>\$48,300</b>	<b>\$15,580,600</b>	<b>(\$88,700)</b>	<b>\$15,491,900</b>
<b>Categories of Expenditure</b>						
Personal Services	11,263,300	11,563,900	98,300	11,662,200	(88,700)	11,573,500
In-State Travel	201,200	215,600	(7,600)	208,000	0	208,000
Current Expense	2,810,400	3,648,000	(620,600)	3,027,400	0	3,027,400
Capital Outlay	188,800	104,800	53,200	158,000	0	158,000
Other Charges/Pass Thru	523,700	0	525,000	525,000	0	525,000
<b>Total</b>	<b>\$14,987,400</b>	<b>\$15,532,300</b>	<b>\$48,300</b>	<b>\$15,580,600</b>	<b>(\$88,700)</b>	<b>\$15,491,900</b>
<b>Other Data</b>						
Total FTE	221.4	222.9	(0.6)	222.3	0.0	222.3
Vehicles	59	61	(2)	59	0	59
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						

# Budget Brief – Utah Valley State College

HE-USHE-09

## SUMMARY

Utah Valley State College (UVSC) is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy and mission of a comprehensive community college offering general and applied technology education. The upper division consists of programs leading to baccalaureate degrees in areas of high demand for the community and student body. UVSC has campuses in Orem and Heber.

## ISSUES AND RECOMMENDATIONS

**Reallocation of Funding** - The Analyst recommends the Engineering and Nursing Initiative funding appropriated in FY 2005 of \$35,200 and \$75,000 respectively be allocated to Utah Valley State College as a supplemental for FY 2005 and ongoing funding for FY 2006. The Engineering and Nursing Initiative funding were appropriated to the Board of Regents and need to be allocated to the institutions' base budgets. (See Issue Brief HE-USHE-02)

**Operation and Maintenance of Facilities** - The Analyst recommends an appropriation of \$1,184,400 to Utah Valley State College for FY 2006 for the operation and maintenance of new and remodeled facilities. (See Issue Brief HE-USHE-03)

**Fuel and Power** - The Analyst recommends an ongoing appropriation of \$113,300 in State funds to Utah Valley State College for FY 2006. (See Issue Brief HE-USHE-05)

**Nursing Initiative** - The Legislative Fiscal Analyst recommends funding of \$112,500 for the Nursing Initiative to Utah Valley State College for FY 2006. Reflected in this figure is \$75,000 of ongoing General Funds and \$37,500 in one-time funding from the General Fund. (See Issue Brief HE-USHE-07)

Figure 1: Utah Valley State College - FY 2006 Funding Mix

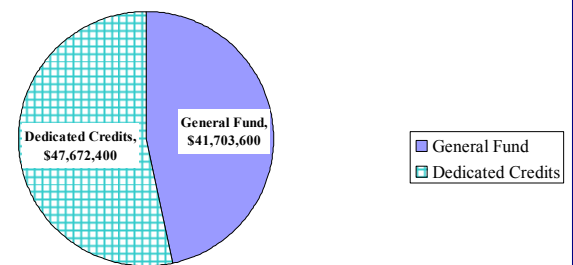


Figure 2: Utah Valley State College - Budget History

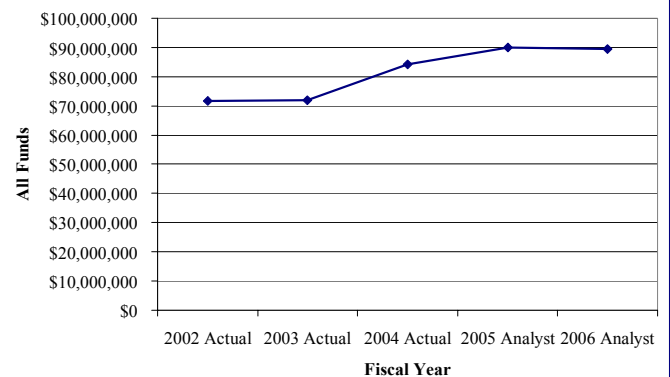
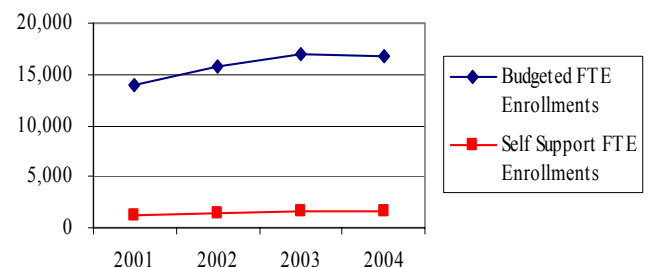


Figure 3: Utah Valley State College FTE Enrollment History

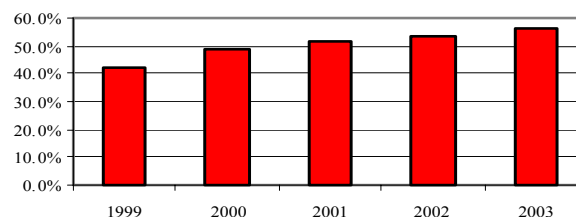




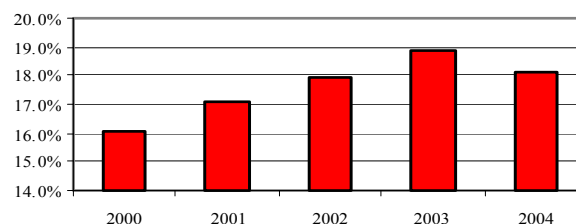
### ACCOUNTABILITY DETAIL

Utah Valley State College's performance indicators are to increase the number of freshman returning to school (Figure 4) and to increase the number of degrees awarded (Figure 5).

Returning Students  
Figure 4



Degrees awarded  
Figure 5



### BUDGET DETAIL

**Base Budget:** The Legislative Fiscal Analyst recommends approval of UVSC's FY 2006 base budget of \$89,376,000 with \$41,703,600 from General Funds and \$47,672,400 from Dedicated Credits.

**Intent Language:** The Analyst's recommendation for intent language will be shown in the USHE Budget Brief. (See Budget Brief HE-USHE-01)

### LEGISLATIVE ACTION

1. Adoption of the base budget
2. Approval of the reallocation of FY 2005 funding (See Issue Brief HE-USHE-02)
3. The Legislature may want to prioritize the recommendations of the Analyst for funding for FY 2005 and 2006

**BUDGET DETAIL TABLE**

Utah Valley State College						
	FY 2004	FY 2005		FY 2005		FY 2006
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Analyst*
General Fund	40,348,600	41,703,600	0	41,703,600	0	41,703,600
General Fund, One-time	0	248,300	0	248,300	(248,300)	0
Dedicated Credits Revenue	44,868,200	49,770,300	(1,839,900)	47,930,400	(258,000)	47,672,400
Transfers	164,500	0	0	0	0	0
Beginning Nonlapsing	7,153,400	0	0	0	0	0
Closing Nonlapsing	(8,269,000)	0	0	0	0	0
<b>Total</b>	<b>\$84,265,700</b>	<b>\$91,722,200</b>	<b>(\$1,839,900)</b>	<b>\$89,882,300</b>	<b>(\$506,300)</b>	<b>\$89,376,000</b>
<b>Line Items</b>						
Education and General	84,134,300	91,587,500	(1,839,900)	89,747,600	(505,600)	89,242,000
Educationally Disadvantaged	131,400	134,700	0	134,700	(700)	134,000
<b>Total</b>	<b>\$84,265,700</b>	<b>\$91,722,200</b>	<b>(\$1,839,900)</b>	<b>\$89,882,300</b>	<b>(\$506,300)</b>	<b>\$89,376,000</b>
<b>Categories of Expenditure</b>						
Personal Services	72,650,400	73,334,800	1,212,400	74,547,200	(506,300)	74,040,900
In-State Travel	687,300	597,500	102,500	700,000	0	700,000
Current Expense	9,706,000	17,167,600	(3,782,500)	13,385,100	0	13,385,100
Capital Outlay	924,500	622,300	327,700	950,000	0	950,000
Other Charges/Pass Thru	297,500	0	300,000	300,000	0	300,000
<b>Total</b>	<b>\$84,265,700</b>	<b>\$91,722,200</b>	<b>(\$1,839,900)</b>	<b>\$89,882,300</b>	<b>(\$506,300)</b>	<b>\$89,376,000</b>
<b>Other Data</b>						
Total FTE	1,598.4	1,446.0	153.0	1,599.0	0.0	1,599.0
Vehicles	154	158	(4)	154	0	154

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

# Budget Brief – Salt Lake Community College

HE-USHE-10

## SUMMARY

Salt Lake Community College (SLCC) is a multi-campus, open-door, comprehensive community college serving a diverse urban population. The College, with its thirteen urban campus sites is committed to providing a full range of educational experiences with an emphasis on applied technology education, academic, developmental, and community education and training to meet the social and economic needs of business and industry as well as the community.

## ISSUES AND RECOMMENDATIONS

**Reallocation of Funding** - The Analyst recommends the Engineering and Nursing Initiative funding appropriated in FY 2005 of \$20,200 and \$100,000 respectively be allocated to Salt Lake Community College as a supplemental for FY 2005 and ongoing funding for FY 2006. The Engineering and Nursing Initiative funding were appropriated to the Board of Regents and need to be allocated to the institutions' base budgets. (See Issue Brief HE-USHE-02)

**Operation and Maintenance of Facilities** - The Analyst recommends an appropriation of \$90,200 to Salt Lake Community College for FY 2006 for the operation and maintenance of new and remodeled facilities. (See Issue Brief HE-USHE-03)

**Fuel and Power** - The Analyst recommends an ongoing appropriation of \$108,100 in State funds to Salt Lake Community College for FY 2006. (See Issue Brief HE-USHE-05)

**Nursing Initiative** - The Legislative Fiscal Analyst recommends funding of \$247,700 for the Nursing Initiative to Salt Lake Community College for FY 2006. Reflected in this figure is \$165,100 of ongoing General Funds and \$82,600 in one-time funding from the General Fund. (See Issue Brief HE-USHE-07)

Figure 1: Salt Lake Community College - FY 2006 Funding Mix

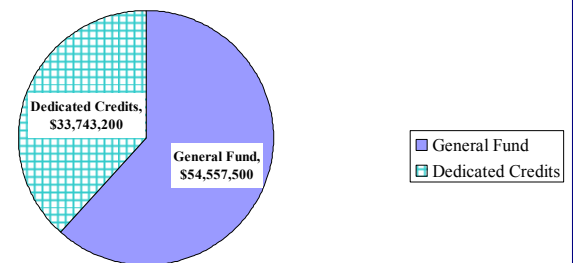


Figure 2: Salt Lake Community College - Budget History

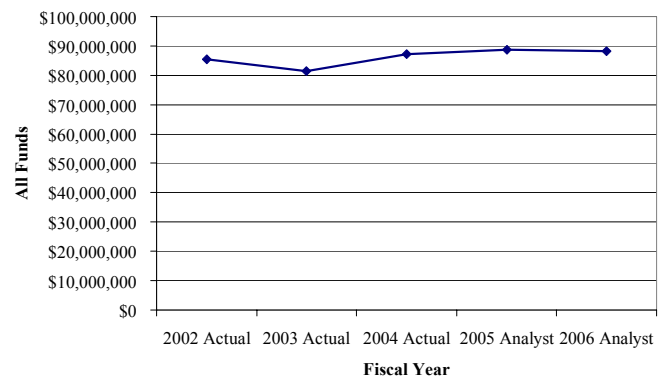
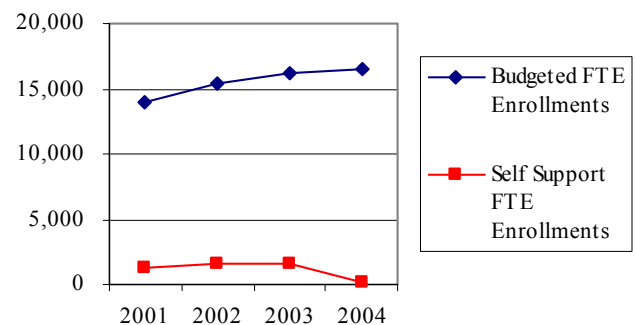
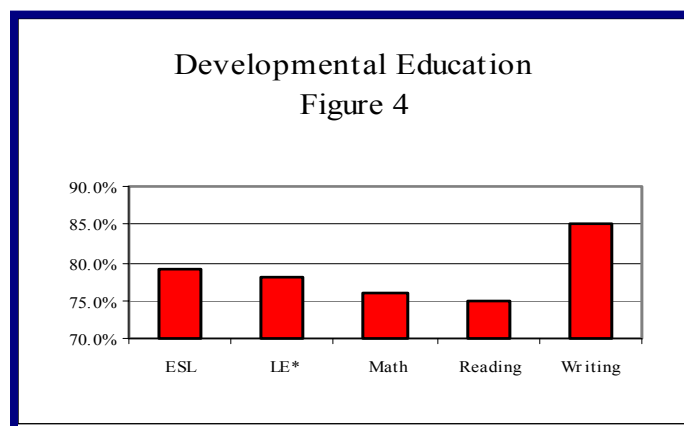


Figure 3: Salt Lake Community College FTE Budget History



**ACCOUNTABILITY DETAIL**

Salt Lake Community College has performance indicators to show the number of students taking developmental education with a 'C' Grade or better (Figure 4).

**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of SLCC's FY 2006 base budget of \$88,300,700 with \$54,557,500 from General Funds and \$33,743,200 from Dedicated Credits.

**Intent Language:** The Analyst's recommendation for intent language will be shown in the USHE Budget Brief. (See Budget Brief HE-USHE-01)

**LEGISLATIVE ACTION**

1. Adoption of the base budget
2. Approval of the reallocation of FY 2005 funding (See Issue Brief HE-USHE-02)
3. The Legislature may want to prioritize the recommendations of the Analyst for funding for FY 2005 and 2006.

**BUDGET DETAIL TABLE**

Salt Lake Community College						
Sources of Finance	FY 2004 Actual	FY 2005 Appropriated	Changes	FY 2005 Revised	Changes	FY 2006 Analyst*
General Fund	53,242,700	54,557,500	0	54,557,500	0	54,557,500
General Fund, One-time	0	307,600	0	307,600	(307,600)	0
Dedicated Credits Revenue	36,351,300	34,791,200	(882,900)	33,908,300	(165,100)	33,743,200
Transfers	404,300	0	0	0	0	0
Beginning Nonlapsing	6,487,900	0	0	0	0	0
Closing Nonlapsing	(9,377,200)	0	0	0	0	0
<b>Total</b>	<b>\$87,109,000</b>	<b>\$89,656,300</b>	<b>(\$882,900)</b>	<b>\$88,773,400</b>	<b>(\$472,700)</b>	<b>\$88,300,700</b>
<b>Line Items</b>						
Education and General	82,200,600	84,615,400	(837,700)	83,777,700	(445,600)	83,332,100
Educationally Disadvantaged	144,100	178,400	0	178,400	0	178,400
Skill Center	4,764,300	4,862,500	(45,200)	4,817,300	(27,100)	4,790,200
<b>Total</b>	<b>\$87,109,000</b>	<b>\$89,656,300</b>	<b>(\$882,900)</b>	<b>\$88,773,400</b>	<b>(\$472,700)</b>	<b>\$88,300,700</b>
<b>Categories of Expenditure</b>						
Personal Services	61,268,200	68,758,900	(5,814,800)	62,944,100	(472,700)	62,471,400
In-State Travel	337,900	101,800	250,200	352,000	0	352,000
Current Expense	18,105,900	19,922,300	(1,995,000)	17,927,300	0	17,927,300
Capital Outlay	582,200	873,300	(323,300)	550,000	0	550,000
Other Charges/Pass Thru	6,814,800	0	7,000,000	7,000,000	0	7,000,000
<b>Total</b>	<b>\$87,109,000</b>	<b>\$89,656,300</b>	<b>(\$882,900)</b>	<b>\$88,773,400</b>	<b>(\$472,700)</b>	<b>\$88,300,700</b>
<b>Other Data</b>						
Total FTE	1,722.4	1,441.5	280.5	1,722.0	0.0	1,722.0
Vehicles	121	119	2	121	0	121

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

# Budget Brief – State Board of Regents

HE-USHE-11

## SUMMARY

The Utah State Board of Regents was formed in 1969 as a governing body for the Utah System of Higher Education. The Board consists of eighteen residents of the State; fifteen regents and one student regent are appointed by the Governor of Utah. Two members of the State Board of Education, appointed by the chair of that board, serve as nonvoting members. The Board oversees the establishment of policies and procedures, executive appointments and master planning. In addition, the board approves financial and budgetary procedures, proposals for legislation and develops governmental relationships.

## ISSUES AND RECOMMENDATIONS

**Engineering and Computer Science Initiative** - The Analyst recommends funding the Engineering and Computer Science Initiative at \$1.5 million from the General Fund for FY 2006. Reflected in this figure is \$1.0 million ongoing funding and \$1.0 million in one-time funding. (See Issue Brief HE-USHE-06)

**Engineering Loan Forgiveness Program** - The Analyst recommends the continuation of the base funding of \$50,000 for the Engineering and Computer Science Student Loan and Loan Forgiveness Program for FY 2006. (See Issue Brief HE-USHE-14)

**Utah Academic Library Consortium** - The Analyst recommends a one time appropriation of \$500,000 from the General Fund to provide access to a wider variety of electronic resources on the “Pioneer” online library. (See Issue Brief HE-USHE-08)

**Technology Initiative** - The Analyst recommends a one-time appropriation of \$1,000,000 from the General Fund to cover inflationary cost increases on software maintenance and licensing needs in the Utah System of Higher Education. (See Issue Brief HE-USHE-09)

**T. H. Bell Scholarship** - It is recommended by the Legislative Fiscal Analyst that the Higher Education Appropriations Subcommittee consider appropriating \$450,000 from one-time General Funds for the T. H. Bell Teaching Incentive Loan Program when they prioritized critical funding needs in higher education. (See Issue Brief HE-USHE-11)

**Prison Recidivism** - Currently three higher education institutions are providing educational opportunities to prisoners. With the budget reductions sustained by the institutions and no increases for enrollment growth this program may be unable to continue at the current level of funding particularly at Salt Lake Community College

Figure 1: State Board of Regents - Budget History

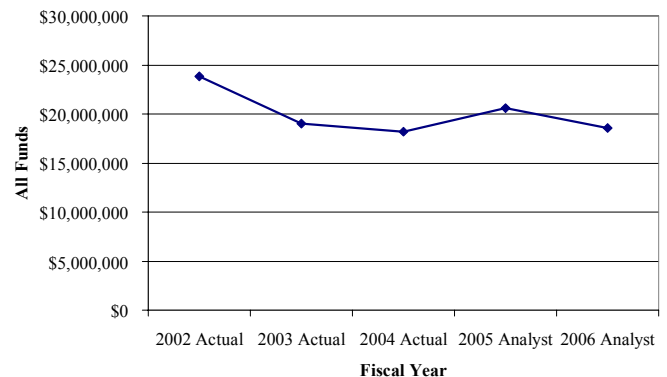
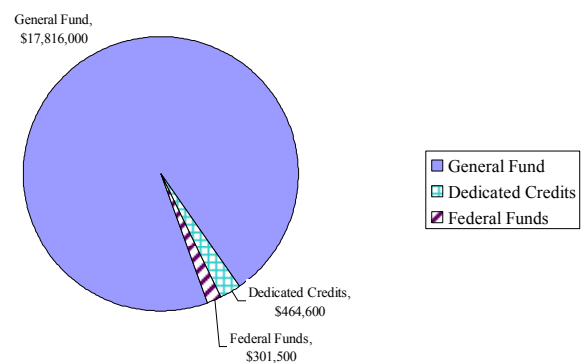


Figure 2: State Board of Regents - FY 2006 Funding Mix





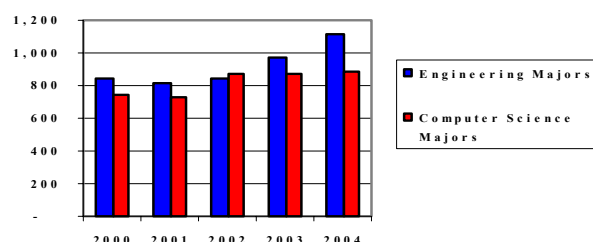
(SLCC). The Analyst recommends that the Legislature may want to consider additional funding for SLCC for prison education otherwise; the institution may be forced to reduce their support for the Prison Recidivism Program. (See Issue Brief HE-USHE-13)

**Reallocation of Funding** - The Analyst recommends the Engineering & Computer Science and Nursing Initiative funding appropriated in FY 2005 of \$503,100 and \$675,000 respectively be allocated to the base funding of the USHE institution as a supplemental for FY 2005 and ongoing funding for FY 2006. The Engineering & Computer Science and Nursing Initiative funding were appropriated to the Board of Regents and need to be allocated to the institutions' base budgets. (See Issue Brief HE-USHE-02)

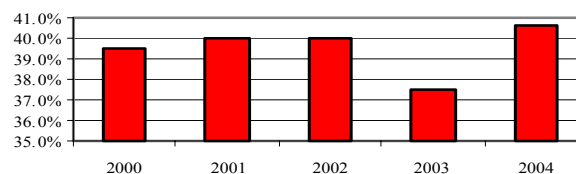
### ACCOUNTABILITY DETAIL

The State Board of Regents performance indicators are to increase the number of engineering and computer science majors (Figure 3) and to increase the number of students receiving degrees through the Western Interstate Commission Higher Education (WICHE) agreements (Figure 4).

**Engineering & Computer Science  
Majors  
Figure 3**



**WICHE Awarded  
Figure 4**



**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of SBRs FY 2006 base budget of \$18,582,100 with \$17,816,000 from General Funds, \$301,500 from Federal Funds and \$464,600 from Dedicated Credits.

**Intent Language:** The Analyst's recommendation for the following intent language to be adopted by the Legislature for FY 2006:

***Use of Operation and Maintenance Funding:*** *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*

***Funding Formula:*** *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that any proposed formula reduce dependence on growth funding, link to measurable system-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission. It is further the intent of the Legislature that the following policy and funding issues be included for consideration: (1) fuel and power rate increases; (2) operation and maintenance of new facilities; (4) financial aid; (5) second tier tuition; (6) developmental education; and (7) unfunded enrollment growth. It is also the intent of the Legislature that the proposed funding mechanism including the plan for eliminating the back log of unfunded enrollment be implemented by FY 2007.*

***Timeliness of Reports:*** *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*

***Applied Technology Study:*** *It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*

***Match of Nursing Funds:*** *It is the intent of the Legislature that the institutions receiving nursing initiative funding provide a one to one match through internal reallocations or from private donations.*

**LEGISLATIVE ACTION**

1. Adoption of the base budget
2. Adoption of intent language
3. Approval of the reallocation of FY 2005 funding (See Issue Brief HE-USHE-02)
4. The Legislature may want to prioritize the recommendations of the Analyst for funding for FY 2005 and 2006

**BUDGET DETAIL TABLE**

State Board of Regents						
Sources of Finance	FY 2004 Actual	FY 2005 Appropriated	Changes	FY 2005 Revised	Changes	FY 2006 Analyst*
General Fund	16,955,200	17,816,000	0	17,816,000	0	17,816,000
General Fund, One-time	0	2,014,400	0	2,014,400	(2,014,400)	0
Federal Funds	339,200	301,600	0	301,600	(100)	301,500
Dedicated Credits Revenue	527,800	265,800	198,800	464,600	0	464,600
Beginning Nonlapsing	2,257,600	0	0	0	0	0
Closing Nonlapsing	(1,921,500)	0	0	0	0	0
<b>Total</b>	<b>\$18,158,300</b>	<b>\$20,397,800</b>	<b>\$198,800</b>	<b>\$20,596,600</b>	<b>(\$2,014,500)</b>	<b>\$18,582,100</b>
<b>Line Items</b>						
Administration	3,518,100	3,377,200	0	3,377,200	(11,400)	3,365,800
Engineering Initiative	500,000	1,003,100	0	1,003,100	(500,000)	503,100
Federal Programs	358,500	301,600	0	301,600	(100)	301,500
Campus Compact	0	100,000	0	100,000	0	100,000
Student Aid	5,422,800	7,016,400	0	7,016,400	(1,500,000)	5,516,400
Western Interstate Commission for Higher Ed	1,010,200	1,020,900	0	1,020,900	0	1,020,900
T.H. Bell Scholarship Program	1,124,700	796,600	0	796,600	(400)	796,200
University Centers	255,500	257,600	0	257,600	0	257,600
Nursing Initiative	0	675,000	0	675,000	0	675,000
Higher Education Technology Initiative	2,448,300	2,445,600	0	2,445,600	0	2,445,600
Electronic College	636,700	520,300	198,800	719,100	(2,600)	716,500
Utah Academic Library Consortium	2,883,500	2,883,500	0	2,883,500	0	2,883,500
<b>Total</b>	<b>\$18,158,300</b>	<b>\$20,397,800</b>	<b>\$198,800</b>	<b>\$20,596,600</b>	<b>(\$2,014,500)</b>	<b>\$18,582,100</b>
<b>Categories of Expenditure</b>						
Personal Services	3,101,900	2,666,600	494,600	3,161,200	(514,900)	2,646,300
In-State Travel	105,100	102,500	(20,500)	82,000	0	82,000
Current Expense	3,673,000	12,436,900	(9,158,800)	3,278,100	(407,000)	2,871,100
Other Charges/Pass Thru	11,278,300	5,191,800	8,883,500	14,075,300	(1,092,600)	12,982,700
<b>Total</b>	<b>\$18,158,300</b>	<b>\$20,397,800</b>	<b>\$198,800</b>	<b>\$20,596,600</b>	<b>(\$2,014,500)</b>	<b>\$18,582,100</b>
<b>Other Data</b>						
Total FTE	33.6	28.3	5.8	34.1	0.2	34.3
Vehicles	3	2	1	3	0	3

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.